

District of Columbia Emergency Management Agency

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| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$15,226,811 | \$5,411,898 | \$5,054,442 | -6.6 |
| FTEs | 37.0 | 39.0 | 39.0 | 0.0 |

The mission of the D.C. Emergency Management Agency (DCEMA) is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors of the District of Columbia so that together we can save lives, protect property, and safeguard the environment.

DCEMA's goals, and Program and Activity Structure, reflect the Emergency Management Accreditation Program (EMAP) assessment standards. The EMAP is a set of criteria designed to increase the effectiveness of an emergency management program by evaluating the program's organization, resources, plans, and capabilities against defined standards. EMAP standards are based on the National Fire Protection Association (NFPA) 1600 - Standard for Disaster/Emergency Management and Business Continuity Programs.

The agency plans to fulfill its mission by achieving the strategic result goals listed below which are linked to the following EMAP standards:

- Standard operating procedures shall be established and implemented for response to those credible hazards identified for the District of Columbia. (Standard 3-9.3)
 - Increase by 90.0 percent the major disasters/emergency responses that achieve 90.0 percent compliance with response plans.
- The entity shall implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated. (Standard 3-4.1)
 - Identify and prioritize by cost reduction measures 18 potential hazards that adversely threaten or impact the District of Columbia.
- A disaster/emergency management program shall include the development of plans. (Standard 3-6.1)
 - Update and revise 31 Emergency Operations Plans.
- The entity shall develop, coordinate, and implement operational procedures to support the program. (Standard 3-9.1)
 - Ensure 90.0 percent of community clus-

- ters will be ready and prepared for disasters or other emergencies, as determined annually by established standards for the following criteria:
 - Presence and awareness of disaster plans.
 - Awareness and preparedness by households.
 - Training of trainers.
 - Exercises.
 - Leadership teams in place.
- The entity shall develop and maintain a reliable capability to alert official and emergency response personnel. (Standard 3-8.2)
 - Implement new technology that enables DCEMA to have the capability to be the regional hub for real time communication and sharing of data with all key regional partners.
- The objective of the training shall be to create awareness and enhance the skills required to develop, implement, maintain, and execute the program. (Standard 3-11.2)
 - Ensure that 90 percent of targeted cabinet leaders, directors, and senior aides will be actively involved and in regular attendance at Mayor's Emergency Preparedness Council meetings and participate in multi-discipline tabletop exercises.
- Personnel shall be trained in the entity's incident management system, including awareness of the operating systems of federal, state and local government, first responder and volunteer organizations. (Standard 3-11.4)
 - Train 500 District agency employees and community volunteers to serve as emergency first responders.
- The entity shall develop financial and administrative procedures to support the program before, during, and after an emergency or disaster. (Standard 3-14)
 - Implement new and expanded responsibilities to ensure greater efficiencies and maintain institutional knowledge and expertise.

Funding by Source

Tables BN0-1 and 2 shows the sources of funding and FTEs by fund type for the D.C. Emergency Management Agency.

Table BN0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 2,848 | 3,210 | 2,997 | 3,277 | 281 | 9.4 |
| Total for General Fund | 2,848 | 3,210 | 2,997 | 3,277 | 281 | 9.4 |
| Federal Payments | 15,338 | 2,934 | 497 | 0 | -497 | -100.0 |
| Federal Grant | 1,701 | 8,577 | 1,918 | 1,777 | -141 | -7.4 |
| Total for Federal Resources | 17,039 | 11,511 | 2,415 | 1,777 | -638 | -26.4 |
| Intra-District Fund | 0 | 506 | 0 | 0 | 0 | 0.0 |
| Total for Intra-District Funds | 0 | 506 | 0 | 0 | 0 | 0.0 |
| Gross Funds | 19,887 | 15,227 | 5,412 | 5,054 | -357 | -6.6 |

Table BN0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|
| General Fund | | | | | | |
| Local Fund | 36 | 37 | 26 | 27 | 1 | 3.8 |
| Total for General Fund | 36 | 37 | 26 | 27 | 1 | 3.8 |
| Federal Resources | | | | | | |
| Federal Grant | 0 | 0 | 13 | 12 | -1 | -7.7 |
| Total for Federal Resources | 0 | 0 | 13 | 12 | -1 | -7.7 |
| Total Proposed FTEs | 36 | 37 | 39 | 39 | 0 | 0.0 |

Expenditure by Comptroller Source Group

Table BN0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BN0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

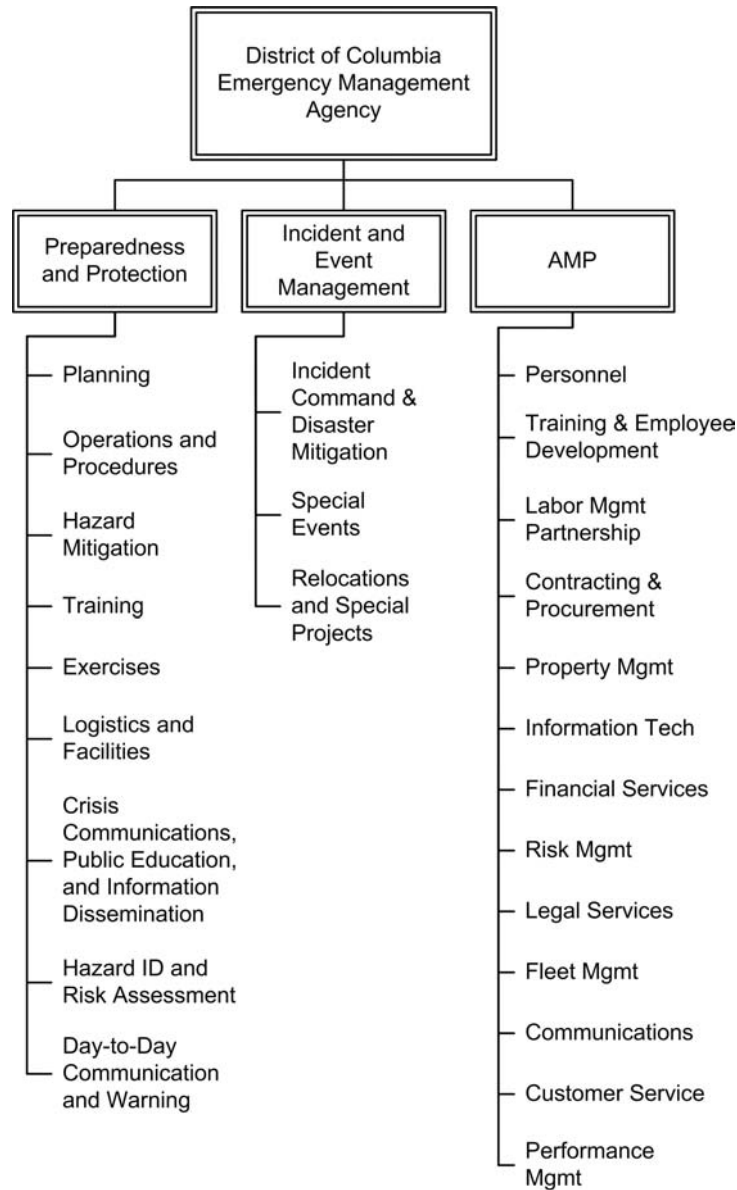
| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|
| 11 Regular Pay - Cont Full Time | 1,829 | 1,969 | 2,142 | 2,262 | 120 | 5.6 |
| 12 Regular Pay - Other | 83 | 7 | 0 | 0 | 0 | 0.0 |
| 13 Additional Gross Pay | 98 | 95 | 0 | 57 | 57 | 100.0 |
| 14 Fringe Benefits - Curr Personnel | 313 | 331 | 341 | 329 | -12 | -3.4 |
| 15 Overtime Pay | 376 | 466 | 52 | 232 | 180 | 346.2 |
| Subtotal Personal Services (PS) | 2,700 | 2,867 | 2,534 | 2,880 | 346 | 13.7 |
| 20 Supplies and Materials | 708 | 243 | 109 | 107 | -2 | -1.9 |
| 30 Energy, Comm. And Bldg Rentals | 876 | 339 | 113 | 71 | -43 | -37.6 |
| 31 Telephone, Telegraph, Telegram, Etc | 594 | 605 | 476 | 545 | 68 | 14.4 |
| 32 Rentals - Land And Structures | 61 | 39 | 77 | 0 | -77 | -100.0 |
| 33 Janitorial Services | 56 | 39 | 56 | 42 | -14 | -24.8 |
| 34 Security Services | 65 | 121 | 29 | 72 | 43 | 145.7 |
| 35 Occupancy Fixed Costs | 0 | 0 | 0 | 66 | 66 | 100.0 |
| 40 Other Services And Charges | 10,725 | 4,225 | 634 | 498 | -136 | -21.5 |
| 41 Contractual Services - Other | 464 | 394 | 117 | 733 | 616 | 526.9 |
| 50 Subsidies And Transfers | -372 | 3,157 | 497 | 0 | -497 | -100.0 |
| 70 Equipment & Equipment Rental | 4,011 | 3,198 | 769 | 41 | -729 | -94.7 |
| Subtotal Nonpersonal Services (NPS) | 17,188 | 12,360 | 2,878 | 2,174 | -704 | -24.4 |
| Total Proposed Operating Budget | 19,887 | 15,227 | 5,412 | 5,054 | -357 | -6.6 |

Expenditure by Program

The District of Columbia Emergency Management Agency has the following program structure.

Figure BN0-1

Emergency Management Agency



Gross Funds

The proposed budget is \$5,054,442, representing a decrease of 6.6 percent from the FY 2004 approved budget of \$5,411,898. There are 39.0 FTEs for the agency, no change from the FY 2004 approved budget.

General Fund

Local Funds. The proposed budget is \$3,277,393, an increase of \$280,605, or 9.4 percent, from the FY 2004 approved budget of \$2,996,788. There are 27.0 FTEs for the budget, a change of 3.8 percent or 1.0 FTE, over the

FY 2004 approved budget.

Changes from the FY 2004 approved budget are:

- An increase of \$292,606 in nonpersonal services as a Local funds match to the Federal Emergency Management Agency (FEMA) Emergency Management Program (EMP) grant.
- An increase of \$180,000 to bring the over-time budget to a four-year average.
- An increase of \$37,345 in personal services to support known pay increases.
- A decrease of \$174,000 in emergency planning to be covered by federal grant intra-district.
- A decrease of \$55,346 in fixed costs.
- A redirection of \$6,575 from nonpersonal services to personal services to align the budget with projected costs.

Federal Funds

Federal Payments. The proposed budget is \$0, a decrease of \$497,050 from the FY 2004 approved budget. This decrease reflects the removal of the federal payment for emergency personnel cross-training from the President's FY 2005 proposed budget.

Federal Grants. The proposed Federal grants budget is \$1,777,049, a decrease of \$141,011 or 7.4 percent from the FY 2004 approved budget of \$1,918,060. Changes from the FY 2004 approved budget are an increase of \$278,375 associated with the new FY 2005 Community Assistance Program-State Support Services Element 2003 and the Pre-disaster Mitigation Planning Grant; an increase of \$655,614 in the existing Non-terrorism grant; and a decrease of \$1,075,000 associated with the elimination of the Anti-terrorism grant and the FY 2002 State Domestic Preparedness Grant. There are 12.0 FTEs for the budget, a change of 7.7 percent or 1.0 FTE from the FY 2004 approved budget.

Programs

DCEMA is committed to the following programs:

Preparedness and Protection

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$2,723,351 | \$2,689,696 |
| FTEs | 20.0 | 21.0 |

Program Description

The **Preparedness and Protection** program primarily supports the Citywide Strategic Priority area of Making Government Work. In partnership with the residents, businesses, and visitors to the District of Columbia, the program administers a comprehensive community-based emergency management program aimed at a collaborative effort to save lives, protect property, and safeguard the environment. This program has nine activities:

- **Planning** – provides planning, training, and education to individuals and organizations in the District of Columbia and surrounding jurisdictions to save lives, protect property and safeguard the environment.
- **Operations and Procedures** – develops, coordinates, and implements operational plans and procedures that are fundamental to an effective disaster response and recovery.
- **Hazard Mitigation** – targets resources and prior mitigation activities to lessen the effects of disasters to citizens, communities, businesses, and industries.
- **Training** – assesses, develops, and implements a training/educational program for public/private officials and emergency response personnel.
- **Exercises** – conducts scheduled exercises, designed for assessment and evaluation of emergency plans and capabilities that are critical to the District's emergency management program.
- **Logistics and Facilities** – identifies, locates, acquires, distributes, and accounts for services, resources, materials, and facilities that are required to adequately support emergency management activities.

- **Crisis Communications, Public Education, and Information Dissemination** – provides the general public with education on the nature of hazards, protective measures, and an awareness of the responsibilities of government and individuals in an emergency.
- **Hazard Identification and Risk Assessment** – identify hazards and assess risks to people and public and private property.
- **Day-to-Day Communication and Warning** – establishes, uses, maintains, augments, and provides backup for communications devices required in day-to-day emergency and response operations; disseminates to government officials and the public timely forecasts of all hazards requiring emergency response actions.

Program Budget Summary

The proposed Preparedness and Protection program gross funds budget is \$2,689,696, a decrease of \$33,655, or 1.2 percent from the FY 2004 approved budget of \$2,723,351. This change includes a net Local funds increase of \$110,613 and a net Federal Grant funds decrease of \$144,268. The gross budget supports 21 FTEs, an increase of one FTE over the FY 2004 approved level. The gross budget for the Planning activity includes a net increase of \$26,345. This change includes an increase of \$292,606 as Local funds match to the Federal Emergency Management Agency (FEMA) Emergency Management Program (EMP) grant and an increase of one FTE.

Key Result Measures

Program 1: Preparedness and Protection

Citywide Strategic Priority Area(s): Building Safer

Neighborhoods; Making Government Work

Manager(s): Christopher Voss; Brian Hubbard;

Supervisor(s): Barbara Childs-Pair

Measure 1.1: Percentage of District Response Plan (DRP) update functions completed

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.2: Percentage of "EMAP Maintenance Matrix" requirements that are satisfied annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.3: Percentage of Risk Assessment/SOP/Plan inventory that is reviewed and updated annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.4: Percentage of "all-hazards mitigation" community events participated in or conducted annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.5: Percentage of targeted community outreach activities completed annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.6: Percentage of centralized emergency preparedness training functions completed annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.7: Percentage of necessary full-scale exercises completed annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.8: Percentage of necessary tabletop exercises completed annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.9: Percentage of emergency preparedness facilities reviewed and/or updated annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.10: Percentage of community cluster plans that are reviewed and updated

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.11: Percentage of key asset and critical infrastructure that are updated for hazard potential annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.12: Percentage of weekly tiered and multi-form tests of the internal notification system completed annually, with reports on agencies' compliance submitted to the EPC co-chairs quarterly

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.13: Percentage of weekly unannounced tests of the emergency alert system completed annually

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Incident and Event Management

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$1,439,839 | \$1,668,434 |
| FTEs | 19 | 18 |

Program Description

The **Incident and Event Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The program provides coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations. The primary goals are hastening a return to a normal state and guarding against the effects of future incidents. This program has three activities:

- **Incident Command and Disaster Mitigation**— provides coordinated critical and essential services during and immediately after emergencies and disasters to all individuals and organizations in the District of

Columbia and surrounding jurisdictions. The goals of these services are protect health and property, return to an immediate state of normalcy, and guard against the effects of future disasters.

- **Special Events** — provides planning, operations and logistics coordination and information to event organizers and the public so events can be conducted successfully in a safe environment.
- **Relocations and Special Projects** — provides short-term alternate housing and other essential personal needs to displaced residents.

Program Budget Summary

The proposed budget is \$1,668,434, an increase of \$228,595, or 16.0 percent from the FY 2004 approved budget of \$1,439,839. This change includes a net Local funds increase of \$225,338 and a net Federal Grant funds increase of \$3,257. The gross budget supports 18.0 FTEs, a decrease of 1.0 FTE from the FY 2004 approved level. The gross budget for the Incident Command and Disaster activity increased by \$402,595 and decreased by 1.0 FTE. Of this change, \$180,000 is a Local funds increase to bring the overtime budget to a four-year average. The gross budget for the Relocations and Special Projects activity decreased by \$174,000.

Key Result Measures**Program 2: Incident and Event Management**

Citywide Strategic Priority Area(s): Building
Safer Neighborhoods; Making Government
Work

Manager(s): Brian Hubbard

Supervisor(s): Barbara Childs-Pair

Measure 2.1: Percentage of street closure applications processed within 15 business days

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 95 | 95 | 95 |
| Actual | - | - | - |

Measure 2.2: Percentage of tenants displaced by the District Government that are housed in a safe environment within 24 hours

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 95 | 95 | 95 |
| Actual | - | - | - |

Agency Management

| | FY 2004 | FY 2005 |
|--------|-----------|-----------|
| Budget | \$751,658 | \$696,312 |
| FTEs | 0 | 0 |

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Barbara Childs-Pair

Supervisor(s): Barbara Childs-Pair

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objective.

Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 3.3: Cost of Risk

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Measure 3.5: Percent of Key Result Measures Achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.